

# 2005 Executive Proposed Budget

## BUDGETED POSITIONS 2003-2005

### SUMMARY BY AGENCY AND FUND

#### \*\*\*\*\*BUDGETED POSITIONS ONLY\*\*\*\*\*

<b>FUNCTIONAL AREAS:</b>	<b>2003 Year End</b>	<b>2004 Adopted Budget</b>	<b>2004 Modified Budget</b>	<b>2005 Budget</b>	<b>04-05 Change</b>
Justice And Public Safety	473.85	492.10	492.10	515.99	23.89
Health And Human Services	424.83	430.17	430.04	429.03	(1.01)
Parks, Env, Educ And Land Use	153.75	153.00	153.00	153.00	0.00
Public Works	163.50	162.50	162.50	160.75	(1.75)
General Administration	118.55	117.75	117.75	117.80	0.05
Non-Departmental	10.00	10.00	10.00	10.00	0.00
Total Regular Positions County-Wide	1,344.48	1,365.52	1,365.39	1,386.57	21.18
Temporary Extra Help	125.78	118.91	118.91	121.52	2.61
Overtime	26.71	23.64	23.64	24.13	0.49
Total Position Equivalents County-Wide	1,496.97	1,508.07	1,507.94	1,532.22	24.28

#### SIGNIFICANT CHANGES FOR 2005:

**Budget funded position equivalents increase by a net 24.28 FTE (including positions impacts from the Communication Center created in 2003 by Enrolled Ordinance 158-019) for 2005 including temporary extra help and overtime.**

In total, the 2005 budget includes funding for 11.44 FTE net new regular full time positions after abolishments of funded (2004) positions, funds an additional 12.75 FTE for 25 positions created with enrolled ordinance 158-019 and 1.50 FTE for three positions unfunded in previous years; decreases 0.51 FTE regular part time positions; unfunds 2.00 FTE regular full time positions; abolish 2.00 FTE positions based on prior ordinance actions; increases temporary extra help positions 2.61 FTE; increases overtime by 0.49 FTE.

In addition, separate position actions modifying the 2004 Adopted Budget occurred outside the annual position request process, which is part of the budget cycle, and includes the following changes:

<u>2004 Change (FTE)</u>	<u>Department</u>	<u>Budget Action/Position</u>	<u>Ordinance #</u>
<u>SENIOR SERVICES</u>			
(0.50)	Nutrition Fund	Abolish/Sunset 0.50 FTE Senior Services Aide	
<u>HEALTH &amp; HUMAN SERVICES</u>			
(0.63)	Human Svc. Fund	Abolish 0.63 FTE Psychiatrist	159-037
1.00	Human Svc. Fund	Create 1.00 FTE Psychiatrist	159-037

For additional information, see the "Budgeted Position Summary" included for each functional area.